

Mississippi State Oil & Gas Board 500 Greymont Ave., Suite E, Jackson, MS 39202

Lisa Ivshin

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2012 | Estimate Expenses FY Ending June 30, 2013 | Requested for FY Ending June 30, 2014 | Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2) | |
|---|---|---|---|---|---------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 1,650,846 | 1,799,443 | 1,799,443 | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 1,650,846 | 1,799,443 | 1,799,443 | | |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 21,076 | 33,000 | 33,000 | | |
| b. Travel & Subsistence (Out-of-State) | 5,231 | 8,700 | 8,700 | | |
| c. Travel & Subsistence (Out-of-Country) | 3,074 | | | | |
| Total Travel | 29,381 | 41,700 | 41,700 | | |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | 2,001 | 4,000 | 4,000 | | |
| b. Communications, Transportation & Utilities | 13,820 | 28,500 | 28,500 | | |
| c. Public Information | 771 | 4,800 | 4,800 | | |
| d. Rents | 185,805 | 189,600 | 189,600 | | |
| e. Repairs & Service | 2,023 | 9,700 | 9,700 | | |
| f. Fees, Professional & Other Services | 134,012 | 148,612 | 148,612 | | |
| g. Other Contractual Services | 7,412 | 16,850 | 16,850 | | |
| h. Data Processing | 37,642 | 188,668 | 188,668 | | |
| i. Other | 107 | 9,270 | 9,270 | | |
| Total Contractual Services | 383,593 | 600,000 | 600,000 | | |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | | | | | |
| b. Printing & Office Supplies & Materials | 13,753 | 26,200 | 26,200 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | 62,392 | 96,126 | 96,126 | | |
| d. Professional & Scientific Supplies & Materials | 11 | 900 | 900 | | |
| e. Other Supplies & Materials | 4,640 | 17,200 | 17,200 | | |
| Total Commodities | 80,796 | 140,426 | 140,426 | | |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | | 3,700 | 3,700 | | |
| d. IS Equipment (Data Processing & Telecommunications) | 13,106 | 37,000 | 37,000 | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | | | | | |
| Total Equipment (Schedule D-2) | 13,106 | 40,700 | 40,700 | | |
| 3. Vehicles (Schedule D-3) | 89,356 | 67,500 | 67,500 | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | 22,399 | 48,060 | 48,060 | | |
| TOTAL EXPENDITURES | 2,269,477 | 2,737,829 | 2,737,829 | | |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | 2,575,704 | 4,133,278 | 5,024,484 | 891,206 | 21.56% |
| General Fund Appropriation (Enter General Fund Lapse Below) | | | | | |
| State Support Special Funds | | | | | |
| Federal Funds | | | | | |
| Other Special Funds (Specify) | 107,000 | 107,000 | 107,000 | | |
| OIL & GAS CONSERVATION FUND | 3,720,051 | 3,522,035 | 3,522,035 | | |
| EMERGENCY PLUGGING FUND (3493) | | | | | |
| | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | (4,133,278) | (5,024,484) | (5,915,690) | 891,206 | 17.73% |
| TOTAL FUNDS (equals Total Expenditures above) | 2,269,477 | 2,737,829 | 2,737,829 | | |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Full Perm | 39 | 35 | 35 | | |
| b.) Full T-L | | | | | |
| c.) Part Perm. | | | | | |
| d.) Part T-L | | | | | |
| Average Annual Vacancy Rate (Percentage) | 12.82 | | | | |
| a.) Full Perm | | | | | |
| b.) Full T-L | | | | | |
| c.) Part Perm. | | | | | |
| d.) Part T-L | | | | | |

Approved by: _____
 Official of Board or Commission
 Budget Officer: Dianne Rayfield / drayfield@ogb.state.ms.us
 Phone Number: 601-576-4917

Submitted by: Dianne Rayfield
 Name
 Title: Accounting and Finance Director
 Date: July 16, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Oil & Gas Board

| Specify Funding Sources As Shown Below | FY 2012 Actual Amount | % Of Line Item | % Of Total Budget | FY 2013 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2014 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | 107,000 | 6.48% | | 107,000 | 5.94% | | 107,000 | 5.94% | |
| 10. OIL & GAS CONSERVATION FUND | 1,543,846 | 93.51% | | 1,692,443 | 94.05% | | 1,692,443 | 94.05% | |
| 11. EMERGENCY PLUGGING FUND (3493) | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Salaries | 1,650,846 | | 72.74% | 1,799,443 | | 65.72% | 1,799,443 | | 65.72% |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. OIL & GAS CONSERVATION FUND | 29,381 | 100.00% | | 41,700 | 100.00% | | 41,700 | 100.00% | |
| 11. EMERGENCY PLUGGING FUND (3493) | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Travel | 29,381 | | 1.29% | 41,700 | | 1.52% | 41,700 | | 1.52% |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. OIL & GAS CONSERVATION FUND | 383,593 | 100.00% | | 600,000 | 100.00% | | 600,000 | 100.00% | |
| 11. EMERGENCY PLUGGING FUND (3493) | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Contractual | 383,593 | | 16.90% | 600,000 | | 21.91% | 600,000 | | 21.91% |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. OIL & GAS CONSERVATION FUND | 80,796 | 100.00% | | 140,426 | 100.00% | | 140,426 | 100.00% | |
| 11. EMERGENCY PLUGGING FUND (3493) | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Commodities | 80,796 | | 3.56% | 140,426 | | 5.12% | 140,426 | | 5.12% |

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Oil & Gas Board

| Specify Funding Sources As Shown Below | FY 2012 Actual Amount | % Of Line Item | % Of Total Budget | FY 2013 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2014 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. OIL & GAS CONSERVATION FUND | | | | | | | | | |
| 11. EMERGENCY PLUGGING FUND (3493) | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Other Than Equipment | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. OIL & GAS CONSERVATION FUND | 13,106 | 100.00% | | 40,700 | 100.00% | | 40,700 | 100.00% | |
| 11. EMERGENCY PLUGGING FUND (3493) | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Equipment | 13,106 | | 0.57% | 40,700 | | 1.48% | 40,700 | | 1.48% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. OIL & GAS CONSERVATION FUND | 89,356 | 100.00% | | 67,500 | 100.00% | | 67,500 | 100.00% | |
| 11. EMERGENCY PLUGGING FUND (3493) | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Vehicles | 89,356 | | 3.93% | 67,500 | | 2.46% | 67,500 | | 2.46% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. OIL & GAS CONSERVATION FUND | | | | | | | | | |
| 11. EMERGENCY PLUGGING FUND (3493) | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Wireless Comm. Devices | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Oil & Gas Board

| Specify Funding Sources As Shown Below | FY 2012 Actual Amount | % Of Line Item | % Of Total Budget | FY 2013 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2014 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. OIL & GAS CONSERVATION FUND | 22,399 | 100.00% | | 48,060 | 100.00% | | 48,060 | 100.00% | |
| 11. EMERGENCY PLUGGING FUND (3493) | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Subsidies, Loans & Grants | 22,399 | | 0.98% | 48,060 | | 1.75% | 48,060 | | 1.75% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 107,000 | 4.71% | | 107,000 | 3.90% | | 107,000 | 3.90% | |
| 10. OIL & GAS CONSERVATION FUND | 2,162,477 | 95.28% | | 2,630,829 | 96.09% | | 2,630,829 | 96.09% | |
| 11. EMERGENCY PLUGGING FUND (3493) | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| TOTAL | 2,269,477 | | 100.00% | 2,737,829 | | 100.00% | 2,737,829 | | 100.00% |

SPECIAL FUNDS DETAIL

Mississippi State Oil & Gas Board
Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2012 | (2) Estimated Revenues FY 2013 | (3) Requested Revenues FY 2014 |
|---------------------------------------|--|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | | | |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund | | | |
| Capital Expense Fund | CEF - Capital Expense Fund | | | |
| Section S TOTAL | | | | |

| A. FEDERAL FUNDS* | | Percentage Match Requirement | | (1) Actual Revenues FY 2012 | (2) Estimated Revenues FY 2013 | (3) Requested Revenues FY 2014 |
|--------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2013 | FY 2014 | | | |
| | Cash Balance-Unencumbered | | | | | |
| EPA UIC GRANT (3491) | STATE TREASURY | | | 107,000 | 107,000 | 107,000 |
| Section A TOTAL | | | | 107,000 | 107,000 | 107,000 |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2012 | (2) Estimated Revenues FY 2013 | (3) Requested Revenues FY 2014 |
|---|--------------------------------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 2,575,704 | 4,133,278 | 5,024,484 |
| OIL & GAS CONSERVATION FUND | STATE TREASURY | 3,720,051 | 3,522,035 | 3,522,035 |
| EMERGENCY PLUGGING FUND | | | | |
| Section B TOTAL | | 6,295,755 | 7,655,313 | 8,546,519 |

| | | | | |
|--------------------------------|--|------------------|------------------|------------------|
| Section S + A + B TOTAL | | 6,402,755 | 7,762,313 | 8,653,519 |
|--------------------------------|--|------------------|------------------|------------------|

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/12 | (2) Balance as of 6/30/13 | (3) Balance as of 6/30/14 |
|--|------------------------|----------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| OIL & GAS CONSERVATION FUND | 3491 | STATE TREASURY | 7,199,124 | | |
| EMERGENCY PLUGGING FUND | 3493 | STATE TREASURY - Unbudgeted Fund | 4,046,266 | | |

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Mississippi State Oil & Gas Board

Name of Agency

FEDERAL FUNDS

The MSOGB receives an annual grant to assist in the administration of the Underground Injection Control of Class II Injection Wells in Mississippi. In March, 1989, the United States Environmental Protection Agency delegated primacy control of Mississippi's Class II Underground Injection Wells to the MSOGB. Under the MSOGB's control, the Mississippi Class II Well program is more effective and efficient for the injection of produced fluids associated with oil and gas production. This leads to a more effective development of the natural resources of oil and gas in Mississippi. The grant is administered through the United States Environmental Protection Agency.

OTHER SPECIAL FUNDS

OIL AND GAS CONSERVATION FUND (3491)

Mississippi Code Section 53-1-77 establishes this fund. This fund is used by the MSOGB to pay the expenses and costs incurred in connection with the administration and enforcement of the Oil and Gas Conservation Laws of the State of Mississippi and the rules, regulations and orders of the Mississippi State Oil and Gas Board issued thereunder.

Sources of this fund are:

- 1) Permit and filing fees
- 2) Maintenance Fee of no more than 60 mills per barrel of crude oil produced and no more than 6 mills per thousand cubic feet of natural gas produced saved and sold.
- 3) Sale of publications of the Mississippi Oil and Gas Production Statistics and well location maps.
- 4) Copies of public records.

EMERGENCY PLUGGING FUND (3493)

Mississippi Code Section 53-1-77 establishes this fund. This non-budgeted fund is for the use, at the MSOGB's discretion, to plug and abandon oil, gas, or Class II injection wells in the State which have been determined by the MSOGB to be "orphan" wells as defined by this section. Current estimate for plugging existing orphan wells is approximately seven million dollars. Sources for this fund are:

- 1) Transferred funds from the Oil and Gas Conservation Fund of amounts in excess of \$200,000 more than the current fiscal year.
- 2) An annual \$100 per unplugged well fee charged to current operators of wells.
- 3) Proof of Financial Responsibility instruments (bonds or letters of credit) filed with the msogb by the well operators for well plugging surety

TREASURY FUND/BANK

See narrative under special fund detail.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Oil & Gas Board
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2012 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | 107,000 | 1,543,846 | 1,650,846 |
| Travel | | | | 29,381 | 29,381 |
| Contractual Services | | | | 383,593 | 383,593 |
| Commodities | | | | 80,796 | 80,796 |
| Other Than Equipment | | | | | |
| Equipment | | | | 13,106 | 13,106 |
| Vehicles | | | | 89,356 | 89,356 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 22,399 | 22,399 |
| Total | | | 107,000 | 2,162,477 | 2,269,477 |
| No. of Positions (FTE) | | | | 39.00 | 39.00 |

| | FY 2013 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | 107,000 | 1,692,443 | 1,799,443 |
| Travel | | | | 41,700 | 41,700 |
| Contractual Services | | | | 600,000 | 600,000 |
| Commodities | | | | 140,426 | 140,426 |
| Other Than Equipment | | | | | |
| Equipment | | | | 40,700 | 40,700 |
| Vehicles | | | | 67,500 | 67,500 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 48,060 | 48,060 |
| Total | | | 107,000 | 2,630,829 | 2,737,829 |
| No. of Positions (FTE) | | | | 35.00 | 35.00 |

| | FY 2014 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi State Oil & Gas Board
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| FY 2014 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | 107,000 | 1,692,443 | 1,799,443 |
| Travel | | | 41,700 | 41,700 |
| Contractual Services | | | 600,000 | 600,000 |
| Commodities | | | 140,426 | 140,426 |
| Other Than Equipment | | | | |
| Equipment | | | 40,700 | 40,700 |
| Vehicles | | | 67,500 | 67,500 |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | 48,060 | 48,060 |
| Total | | 107,000 | 2,630,829 | 2,737,829 |
| No. of Positions (FTE) | | | 35.00 | 35.00 |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi State Oil & Gas Board
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|-------------------------|---------|-----------------|---------|---------------|-----------|
| 1. REGULATION | | | 107,000 | 2,630,829 | 2,737,829 |
| SUMMARY OF ALL PROGRAMS | | | 107,000 | 2,630,829 | 2,737,829 |

CONTINUATION AND EXPANDED REQUEST

Mississippi State Oil & Gas Board
AGENCY

Program No. 1 of 1 Programs

REGULATION

PROGRAM

| | FY 2012 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | 107,000 | 1,543,846 | 1,650,846 |
| Travel | | | | 29,381 | 29,381 |
| Contractual Services | | | | 383,593 | 383,593 |
| Commodities | | | | 80,796 | 80,796 |
| Other Than Equipment | | | | | |
| Equipment | | | | 13,106 | 13,106 |
| Vehicles | | | | 89,356 | 89,356 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 22,399 | 22,399 |
| Total | | | 107,000 | 2,162,477 | 2,269,477 |
| No. of Positions (FTE) | | | | 39.00 | 39.00 |

| | FY 2013 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | 107,000 | 1,692,443 | 1,799,443 |
| Travel | | | | 41,700 | 41,700 |
| Contractual Services | | | | 600,000 | 600,000 |
| Commodities | | | | 140,426 | 140,426 |
| Other Than Equipment | | | | | |
| Equipment | | | | 40,700 | 40,700 |
| Vehicles | | | | 67,500 | 67,500 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 48,060 | 48,060 |
| Total | | | 107,000 | 2,630,829 | 2,737,829 |
| No. of Positions (FTE) | | | | 35.00 | 35.00 |

| | FY 2014 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Oil & Gas Board

Program No. 1 of 1 Programs

AGENCY

REGULATION

PROGRAM

| FY 2014 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | 107,000 | 1,692,443 | 1,799,443 |
| Travel | | | 41,700 | 41,700 |
| Contractual Services | | | 600,000 | 600,000 |
| Commodities | | | 140,426 | 140,426 |
| Other Than Equipment | | | | |
| Equipment | | | 40,700 | 40,700 |
| Vehicles | | | 67,500 | 67,500 |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | 48,060 | 48,060 |
| Total | | 107,000 | 2,630,829 | 2,737,829 |
| No. of Positions (FTE) | | | 35.00 | 35.00 |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Mississippi State Oil & Gas Board

1 - REGULATION

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|---|---|---|
| | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2014 Total Request | | | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 1,799,443 | | | | 1,799,443 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 107,000 | | | | 107,000 | | | |
| OTHER | 1,692,443 | | | | 1,692,443 | | | |
| TRAVEL | 41,700 | | | | 41,700 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 41,700 | | | | 41,700 | | | |
| CONTRACTUAL | 600,000 | | | | 600,000 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 600,000 | | | | 600,000 | | | |
| COMMODITIES | 140,426 | | | | 140,426 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 140,426 | | | | 140,426 | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 40,700 | | | | 40,700 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 40,700 | | | | 40,700 | | | |
| VEHICLES | 67,500 | | | | 67,500 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 67,500 | | | | 67,500 | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 48,060 | | | | 48,060 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 48,060 | | | | 48,060 | | | |
| TOTAL | 2,737,829 | | | | 2,737,829 | | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|--|------------------|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 107,000 | | | | 107,000 | | | |
| OTHER SP.FUNDS | 2,630,829 | | | | 2,630,829 | | | |
| TOTAL | 2,737,829 | | | | 2,737,829 | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--------------|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 35.00 | | | | 35.00 | | | |
| TOTAL FTE | 35.00 | | | | 35.00 | | | |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Oil & Gas Board

1 - REGULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Oil and Gas Board was established by the Mississippi Legislature of 1948, Chapter 256, and operates under the authority of Section 53-1-1, et. seq., Mississippi Code of 1972. The duties and responsibilities of the Board are those of a regulatory nature and generally include protecting public interest against waste in the production and utilization of oil and gas by prohibiting waste.

II. Program Objective:

The Board is responsible for the regulation of oil and gas drilling and production and disposal of oil filed waste in conformance with the Conservation Laws of Mississippi. The Board holds public hearings, maintains permanent records and issues permits relating to the drilling, production, operation and abandonment of all oil and gas wells.

Current program activities are supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

The Agency continues to replace all higher mileage vehicles and will need to replace three higher mileage vehicles: the expenses in the category of Vehicles has been reduced accordingly.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi State Oil & Gas Board
 AGENCY NAME

1 - REGULATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</u> <u>PROJECTED</u> |
|--------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 WELL INSPECTIONS | 22,236.00 | 13,500.00 | 13,500.00 |
| 2 PROCESS DOCKETS | 598.00 | 350.00 | 350.00 |
| 3 PROCESS PERMITS | 282.00 | 250.00 | 250.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</u> <u>PROJECTED</u> |
|-----------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 COST FOR ALL TRANSACTIONS | 98.18 | 194.17 | 194.17 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</u> <u>PROJECTED</u> |
|----------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 PERCENT OF ACTIONS TAKEN | 100.00 | 100.00 | 100.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Oil & Gas Board

| | Fiscal Year 2013 Funding | | | FY 2013 GF PERCENT REDUCED |
|-------------------------------------|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) REGULATION | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 107,000 | | 107,000 | |
| OTHER SPECIAL | 2,630,829 | | 2,630,829 | |
| TOTAL | 2,737,829 | | 2,737,829 | |
| Narrative Explanation: | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 107,000 | | 107,000 | |
| OTHER SPECIAL | 2,630,829 | | 2,630,829 | |
| TOTAL | 2,737,829 | | 2,737,829 | |

OIL & GAS BOARD MEMBERS

Mississippi State Oil & Gas Board
Agency

A. Explain Rate and manner in which board members are reimbursed:

Salary for the Chairman is \$9,600 per year plus reimbursable expenses. Salary for other board members is \$7200 per year plus reimbursable expenses.

B. Estimated number of meetings FY2013

15

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|----------------------------|------------------------------|----------------------|----------------------------|-----------------------|
| 1. | <u>DAVID A. SCOTT</u> | <u>JACKSON, MS</u> | <u>GOVERNOR</u> | <u>JUNE 2011</u> | <u>6 YEARS</u> |
| 2. | <u>JOHN R. PARKER</u> | <u>LAUREL, MS</u> | <u>GOVERNOR</u> | <u>MAY 2012</u> | <u>6 YEARS</u> |
| 3. | <u>JERRY WILBURN</u> | <u>MANTACHIE, MS</u> | <u>GOVERNOR</u> | <u>MARCH 2009</u> | <u>5 YEARS</u> |
| 4. | <u>JAMES H. HEIDELBERG</u> | <u>PASAGOULA, MS</u> | <u>LT. GOVERNOR</u> | <u>MAY 2012</u> | <u>4 YEARS</u> |
| 5. | <u>CARROLL V. HOOD</u> | <u>HAZLEHURST, MS</u> | <u>ATTY. GENERAL</u> | <u>MAY 2012</u> | <u>4 YEARS</u> |

Identify Statutory Authority (Code Section or Executive Order Number)*

53-1-5

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Oil & Gas Board

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61010 Tuition | | 3,000 | 3,000 |
| 61020 Employee Training | 2,001 | 1,000 | 1,000 |
| TOTAL (A) | 2,001 | 4,000 | 4,000 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent, etc. | 12,728 | 27,500 | 27,500 |
| 611XX Transportation of Goods (61180-61190) | 1,092 | 1,000 | 1,000 |
| 61210 Electricity | | | |
| 61220 Gas | | | |
| 61230 Water & Sewage | | | |
| TOTAL (B) | 13,820 | 28,500 | 28,500 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising & Public Information | 771 | 4,800 | 4,800 |
| 61340 Signs & Billboards | | | |
| 61350 Exhibits & Displays | | | |
| TOTAL (C) | 771 | 4,800 | 4,800 |
| D. RENTS (61400-61499) | | | |
| 61430 Land | | | |
| 61440 Office Equipment | 14,205 | 18,000 | 18,000 |
| 61460 Other Equipment | | | |
| 61470 Capitol Facilities - Rental | | | |
| 61480 Exhibits, Displays & Conference Rooms | | | |
| 61420 Building and Floor Space | 171,600 | 171,600 | 171,600 |
| TOTAL (D) | 185,805 | 189,600 | 189,600 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61500 Grounds, Walks, Fences & Lots | | | |
| 61520 Buildings | | 400 | 400 |
| 61530 Machinery & Field Equipment | | | |
| 61540 Motor Vehicles | 1,423 | 7,500 | 7,500 |
| 61550 Office Equipment & Furniture | | 1,500 | 1,500 |
| 61580 Shop Equipment | | | |
| 61590 Miscellaneous Items of Equipment | | 300 | 300 |
| 61541 Maint Vehicl | 600 | | |
| TOTAL (E) | 2,023 | 9,700 | 9,700 |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61610 Engineering | | | |
| 61615 SAAS Fees - DFA | 6,306 | 9,400 | 9,400 |
| 61616 MMRS Fees | 8,327 | 13,277 | 13,277 |
| 61620 Department of Audit | 123 | 1,000 | 1,000 |
| 6162X Accounting (61621-61624) | | | |
| 6163X Legal (61630-61636) | 80,000 | 80,000 | 80,000 |
| 6164X Medical Services (61640-61646) | | | |
| 61650 State Personnel Board | 5,343 | 5,460 | 5,460 |
| 6165X Personnel Services Contracts (61651-61653) | 745 | 6,000 | 6,000 |
| 61658 Personnel Services Contracts - SPAHRS | | | |
| 6166X Court Costs & Reporters (61661-61666) | | | |
| 61670 Laboratory & Testing Fees | | 1,500 | 1,500 |
| 6168X Contract Worker (61682-61688) | | | |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Oil & Gas Board

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61690 Other Fees & Services | 30,793 | 28,475 | 28,475 |
| 61660 Ct CST&CT RP | 2,375 | 3,500 | 3,500 |
| 61720 | | | |
| TOTAL (F) | 134,012 | 148,612 | 148,612 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61700 Liability Insurance Pool Contributions (Tort Claims) | 2,157 | 4,200 | 4,200 |
| 61710 Insurance & Fidelity Bonds | 714 | 950 | 950 |
| 61715 Insurance Computer Equipment | | 200 | 200 |
| 61720 Membership Dues | 4,402 | 11,350 | 11,350 |
| 61721 Subscriptions | 139 | 150 | 150 |
| TOTAL (G) | 7,412 | 16,850 | 16,850 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61902 IS Professional Fees - Outside Vendor | | 96,685 | 96,685 |
| 61905 IS Professional Fees - ITS | 209 | 2,200 | 2,200 |
| 6191X IS Training/Education (61914-61915) | | 6,000 | 6,000 |
| 61917 Service Charges to State Data Center | 9,500 | 13,000 | 13,000 |
| 61918 Data Entry | | | |
| 61921 Software Acquisition and Installation | 11,022 | | |
| 61922 Basic Telephone Monthly - Outside Vendor | | 15,500 | 15,500 |
| 61923 Basic Telephone Monthly - ITS | 7,300 | 19,500 | 19,500 |
| 61924 Long Distance Charges - Outside Vendor | | | |
| 61925 Long Distance Charges - ITS | 367 | | |
| 61926 Private Data Line Monthly Charges - Outside Vendor | | 1,500 | 1,500 |
| 61927 Private Data Line Monthly Charges - ITS | 105 | | |
| 61928 Public Network Access Charges - Outside Vendor | 4,471 | 2,500 | 2,500 |
| 61929 Public Network Access Charges - ITS | | | |
| 6193X IS Related Rentals (61932-61933) | | 250 | 250 |
| 61938 Pager Usage Time - Outside Vendor | | | |
| 61939 Cellular Usage Time - Outside Vendor | 3,168 | 5,500 | 5,500 |
| 61961 Maintenance/Repair of IS Equipment | 1,500 | 5,000 | 5,000 |
| 61962 Maintenance/Repair of Telephone Systems (ITS) | | 2,000 | 2,000 |
| 61980 IS SoftwareMaint-outside Vendor | | 19,033 | 19,033 |
| TOTAL (H) | 37,642 | 188,668 | 188,668 |
| I. OTHER (61991-61999) | | | |
| 6199X Prior Year Expense (61996-61998) | | 1,530 | 1,530 |
| 61999 Contractual Services - No PO Required | | 7,000 | 7,000 |
| 61992 SPAHRS TRAVEL REL CONT | 107 | 740 | 740 |
| TOTAL (I) | 107 | 9,270 | 9,270 |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 383,593 | 600,000 | 600,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 383,593 | 600,000 | 600,000 |
| TOTAL FUNDS | 383,593 | 600,000 | 600,000 |

**SCHEDULE C
COMMODITIES**

Mississippi State Oil & Gas Board
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|--|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 62040 Lumber Parts | | | |
| 62050 Steel & Other Metals | | | |
| 62060 Paints | | | |
| Total (A) | | | |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing Binding | 2,788 | 6,000 | 6,000 |
| 62120 Duplication & Reproduction Supplies | 3,163 | 2,900 | 2,900 |
| 62130 Office Supplies & Materials | 3,925 | 6,500 | 6,500 |
| 62140 Paper Supplies | 3,243 | 6,700 | 6,700 |
| 62150 Maps, Manuals, Library Books | | 1,500 | 1,500 |
| 62160 Office Equipment (not capital outlay) | 634 | 2,600 | 2,600 |
| Total (B) | 13,753 | 26,200 | 26,200 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62210 Fuels - Gasoline | 52,752 | 85,376 | 85,376 |
| 62251 Repair Vehicle | 1,110 | 3,750 | 3,750 |
| 62270 Radio & TV Supply & Repair | | | |
| 62271 Repair of Comm Systems, Parts | | | |
| 62290 Other Equipment Repair Parts | | | |
| 62213 Fuel Card Repairs | 705 | 2,500 | 2,500 |
| 62241 Tires Tubes TR | 3,043 | 2,000 | 2,000 |
| 62250 Expend repair replace ofc | | 250 | 250 |
| 62253 Batteries | 179 | 250 | 250 |
| 62214 FUEL CARD MAINTENANCE | 2,998 | 2,000 | 2,000 |
| 62260 BET/ACC-VEH | 1,605 | | |
| Total (C) | 62,392 | 96,126 | 96,126 |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 62330 Photographic Supplies | | | |
| 62340 Drugs & Chemicals - Medical & Lab Use | | | |
| 62390 Other Professional Scientific | | 350 | 350 |
| 62320 Engineering Supplies | | 550 | 550 |
| 62350 CLASSROOM INSTRUCTION MATERIALS | 11 | | |
| Total (D) | 11 | 900 | 900 |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62420 Hardware, Plumbing & Electrical | 270 | | |
| 62450 Janitor Supplies & Cleaning | | | |
| 62460 Wearing Material | | | |
| 62475 Food MEETING | 980 | | |
| 62520 Decal Signs | 402 | 150 | 150 |
| 62530 Uniforms & Wearing Apparel | | 1,000 | 1,000 |
| 62560 Eating Utensils | | | |
| 62590 Other Supplies & Materials | 1,271 | 1,650 | 1,650 |
| 62595 Other Equipment (less than \$1,000) | 52 | 5,300 | 5,300 |
| Intergovernmental commodity purchases | | 6,000 | 6,000 |
| 62993 Reimbursable Travel Commodity | | 500 | 500 |
| 62998 Prior Year | | 500 | 500 |

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State Oil & Gas Board
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| E.OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62555 IS EQUIPMENT REPAIR PARTS | 981 | 2,100 | 2,100 |
| 62800 PROC CD COMM | 684 | | |
| 62350 | | | |
| Total (E) | 4,640 | 17,200 | 17,200 |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 80,796 | 140,426 | 140,426 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 80,796 | 140,426 | 140,426 |
| TOTAL FUNDS | 80,796 | 140,426 | 140,426 |

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi State Oil & Gas Board
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|--|--|---|--|
| A. LANDS (63100-63199) | | | |
| 63110 Land for Buildings | | | |
| 63120 Land for Right-of-Way | | | |
| 63130 Land for Aggregates | | | |
| 63170 Land Purchased for Other Purposes | | | |
| TOTAL (A) | | | |
| B. BUILDINGS & IMPROVEMENTS (63200-63299) | | | |
| 63250 Buildings - Purchased, Constructed, Remodeled | | | |
| TOTAL (B) | | | |
| C. INFRASTRUCTURE & OTHER (63500-63999) | | | |
| 635XX Other | | | |
| TOTAL (C) | | | |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | | | |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Oil & Gas Board

Name of Agency _____

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2012 | | Est. FY Ending June 30, 2013 | | Req. FY Ending June 30, 2014 | | |
|--|------------------------------|---------------|------------------------------|---------------|------------------------------|---------------|---------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| B. ROAD MACHINERY, FARM & OTHER EQUIPMENT | | | | | | | |
| 63320 Road Machinery | | | | | | | |
| TOTAL (B) | | | | | | | |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| 63330 Office Equipment, Furniture | | | | 3,700 | 1 | 3,700 | 3,700 |
| TOTAL (C) | | | | 3,700 | | | 3,700 |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| 63421 IT/IS Equipment | | 13,106 | | 37,000 | 1 | 37,000 | 37,000 |
| TOTAL (D) | | 13,106 | | 37,000 | | | 37,000 |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 63462 Lease-Purchase - Information Systems Equipment | | | | | | | |
| 63463 Lease-Purchase - Telecom. Infrastructure / Equipment | | | | | | | |
| 63468 Lease-Purchase - Telephone Equipment | | | | | | | |
| 63469 Lease-Purchase - Two-way Radio Equipment | | | | | | | |
| 63476 Lease-Purchase - Other Equipment | | | | | | | |
| TOTAL (E) | | | | | | | |
| F. OTHER EQUIPMENT | | | | | | | |
| 63490 Other Equipment | | | | | | | |
| 63396 Betterments or Accessories for Vehicles | | | | | | | |
| 63495 Betterments or Accessories for Other than Vehicles | | | | | | | |
| TOTAL (F) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 13,106 | | 40,700 | | | 40,700 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | 13,106 | | 40,700 | | | 40,700 |
| TOTAL FUNDS | | 13,106 | | 40,700 | | | 40,700 |

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi State Oil & Gas Board

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2012 | FY Ending June 30, 2012 | | FY Ending June 30, 2013 | | FY Ending June 30, 2014 | |
|--|---------------------------------------|-------------------------|---------------|-------------------------|----------------|-------------------------|----------------|
| | | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Automobile, Compact Sedan (AU CS) | | | | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | | | | | | | |
| 63310 Automobile, Mid Size Sedan (AU MS) | | | | | | | |
| 63310 Automobile, Mid Size Station Wagon (AU MW) | | | | | | | |
| 63310 Automobile Utility (AU UT) | | | | | | | |
| 63390 Truck, Carry-All (TK CA) | | | | | | | |
| 63390 Truck, Compact Pickup (TK CU) | | | | | | | |
| 63390 Truck, Dump Bed (TK DU) | | | | | | | |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD) | | | | | | | |
| 63390 Truck, Mid Size Pickup (TK MU) | 7 | 4 | 89,356 | 3 | 67,500 | 3 | 67,500 |
| 63391 Truck, Heavy Duty 5 Ton (TK HD) | | | | | | | |
| 63391 Truck, Heavy Duty Pickup (TK HU) | | | | | | | |
| 63392 Sport Utility Vehicle (TK SU) | 3 | | | | | | |
| 63393 Van, Cargo (VN CD) | | | | | | | |
| 63393 Van, Full Size (VN FV) | | | | | | | |
| 63393 Van, Mid Size (VN MV) | | | | | | | |
| 63400 Other Vehicles | | | | | | | |
| TOTAL (A) | 10 | 4 | 89,356 | 3 | 67,500 | 3 | 67,500 |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | 89,356 | | 67,500 | | 67,500 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | 89,356 | | 67,500 | | 67,500 |
| TOTAL FUNDS | | | 89,356 | | 67,500 | | 67,500 |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Oil & Gas Board
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2012 | Act FY Ending June 30, 2012 | | Est FY Ending June 30, 2013 | | Req FY Ending June 30, 2014 | |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| A. CELLULAR PHONES (63435) | | | | | | | |
| 63435 Cellular Phones | | | | | | | |
| Total (A) | | | | | | | |
| B. PAGERS (63434) | | | | | | | |
| 63434 Pagers, Paging Equipment | | | | | | | |
| Total (B) | | | | | | | |
| C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435) | | | | | | | |
| 63435 Wireless PDAs, Blackberry, etc | | | | | | | |
| Total (C) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Oil & Gas Board

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| TOTAL (A) | | | |
| B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| TOTAL (B) | | | |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| TOTAL (C) | | | |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| 65040 Interest on Lease Purchases | | | |
| TOTAL (D) | | | |
| E. OTHER (66000-89999) | | | |
| 78020 MERCH PURCH FOR RESALE | 21,411 | 46,810 | 46,810 |
| 78120 VEH INSP STICKERS | 30 | 50 | 50 |
| 89160 COST ALLOCATION REIMBURSEMENT | 958 | 1,200 | 1,200 |
| TOTAL (E) | 22,399 | 48,060 | 48,060 |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 22,399 | 48,060 | 48,060 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 22,399 | 48,060 | 48,060 |
| TOTAL FUNDS | 22,399 | 48,060 | 48,060 |

NARRATIVE
2014 BUDGET REQUEST

Mississippi State Oil & Gas Board _____

Name of Agency

The Agency does not have any increases or decreases for this year.

CONTRACTUAL: Contractual services related to the automation of the data tracking system are being being finalized; however, other services are warranted for the training of staff, publication to industry and maintenance of the new system.

VEHICLES:

All vehicles requested are expected to have exceeded 100,000 miles by the time new vehicles can be ordered from state contract with anticipated yearly mileage in excess 30,000 to 60,000 miles per year. Most oil and gas wells are located in unimproved areas, meaning access by dirt roads or trails, and reliable vehicles must be used.

EQUIPMENT: Older, outdated equipment needs to be replaced to be more compatible with the modifications made in the automation of the data tracking system and to better assist the operators and individuals in a more efficient and timely manner.

The funding for this request will be generated solely from fees collected by the Board.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi State Oil & Gas Board

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|--------------------|----------------|--------------------|-----------------------|
| Ron Tarbutton | Atlanta, GA | GWPC/EPA | 891 | |
| Lisa Ivshin | Buffalo, NY | IOGCC | 994 | |
| Rick Sims | Sarasota, FL | GWPC | 340 | |
| Alex Jones | Sarasota, FL | GWPC | 290 | |
| Carroll Hood | Buffalo, NY | IOGCC | 1,363 | |
| Jerry Wilburn | Buffalo, NY | IOGCC | 1,353 | |
| Total Out of State Travel Cost | | | \$5,231 | |

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi State Oil & Gas Board

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61610 Engineering | | | | | |
| 61670 LABORATORY & TESTING FEES / TEST PERFORMED | | | | | |
| <i>Comp. Rate:</i> | | | | | |
| TOTAL 61610 Engineering | | | | | |
| 61615 SAAS Fees - DFA | | | | | |
| DFA SAAS FEES / PROD CHARGES | | 6,306 | 9,400 | 9,400 | 3491 |
| <i>Comp. Rate: Assessed Fee</i> | | | | | |
| TOTAL 61615 SAAS Fees - DFA | | 6,306 | 9,400 | 9,400 | |
| 61616 MMRS Fees | | | | | |
| MMRS CHARGES / MMRS CHARGES | | 8,327 | 13,277 | 13,277 | 3491 |
| <i>Comp. Rate: Assessed Fee</i> | | | | | |
| TOTAL 61616 MMRS Fees | | 8,327 | 13,277 | 13,277 | |
| 61620 Department of Audit | | | | | |
| AUDIT FEES / AUDIT | | 123 | 1,000 | 1,000 | 3491 |
| <i>Comp. Rate: 30.00/HR</i> | | | | | |
| TOTAL 61620 Department of Audit | | 123 | 1,000 | 1,000 | |
| 6162X Accounting (61621-61624) | | | | | |
| TOTAL 6162X Accounting (61621-61624) | | | | | |
| 6163X Legal (61630-61636) | | | | | |
| HOWARD LEACH / LEAGAL SERVICES | | 80,000 | 80,000 | 80,000 | 3491 |
| <i>Comp. Rate: 80000.00/YR</i> | | | | | |
| LEGAL SERVICES TO AG'S OFC / LEGAL SERVICES | | | | | |
| <i>Comp. Rate: 65.00/HR</i> | | | | | |
| TOTAL 6163X Legal (61630-61636) | | 80,000 | 80,000 | 80,000 | |
| 6164X Medical Services (61640-61646) | | | | | |
| TOTAL 6164X Medical Services (61640-61646) | | | | | |
| 61650 State Personnel Board | | | | | |
| PERSONNEL BOARD FEES / PERS BOARD | | 5,343 | 5,460 | 5,460 | 3491 |
| <i>Comp. Rate: 140.00/PIN</i> | | | | | |
| TOTAL 61650 State Personnel Board | | 5,343 | 5,460 | 5,460 | |
| 6165X Personnel Services Contracts (61651-61653) | | | | | |
| 61651 CORNERSTONE CONSULTING / CONSULTING | | | 4,000 | 4,000 | |
| <i>Comp. Rate: 75.00/HOUR+SET FEE</i> | | | | | |
| 61651 CALHOUN LINDY H / MAIL PROCESSING | | | 2,000 | 2,000 | |
| <i>Comp. Rate: .54/PC</i> | | | | | |
| 61653 EDISON WALTHALL / CONTRACT TRAVEL | | | | | |
| <i>Comp. Rate: 60/ROOM</i> | | | | | |
| 61653 AMERICAN EXPRESS / TRAVEL RELATED | | | | | |
| <i>Comp. Rate: AIRFARE</i> | | | | | |
| 61653 TURNER OMNI VENTURE / TRAVEL RELATED | | | | | |
| <i>Comp. Rate: ROOM RATE</i> | | | | | |
| 61653 GWPC/RBDMS / IT SOFTWARE SERVICES | | | | | |
| <i>Comp. Rate: 113.00/HOUR</i> | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Oil & Gas Board

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 61653 Howard Leach / Legal <i>Comp. Rate: Misc. Expenses</i> | | 745 | | | |
| TOTAL 6165X Personnel Services Contracts (61651-61653) | | <u>745</u> | <u>6,000</u> | <u>6,000</u> | |
| 61658 Personnel Services Contracts - SPAHRS | | | | | |
| TOTAL 61658 Personnel Services Contracts - SPAHRS | | | | | |
| 6166X Court Costs & Reporters (61661-61666) | | | | | |
| TOTAL 6166X Court Costs & Reporters (61661-61666) | | | | | |
| 61670 Laboratory & Testing Fees | | | | | |
| ARGUS ANALYTICAL INC / LAB & TESTING <i>Comp. Rate: TEST PERFORMED</i> | | | 750 | 750 | 3491 |
| BONNER ANALYTICAL TESTING / LAB & TESTING <i>Comp. Rate: TESTS PERFORMED</i> | | | 750 | 750 | 3491 |
| TOTAL 61670 Laboratory & Testing Fees | | | <u>1,500</u> | <u>1,500</u> | |
| 6168X Contract Worker (61682-61688) | | | | | |
| TOTAL 6168X Contract Worker (61682-61688) | | | | | |
| 61690 Other Fees & Services | | | | | |
| Protel Inc. / Answering Service <i>Comp. Rate: \$28.88/mo +.55 act ove</i> | | 425 | 250 | 250 | |
| Mid South Uniforms / Uniforms <i>Comp. Rate: Job Requested</i> | | | 375 | 375 | |
| Alliance Business Services / Printing <i>Comp. Rate: .55/side+\$35 folding fee</i> | | | 400 | 400 | |
| Jackson Paper / Printing <i>Comp. Rate: .55/side +\$35 folding fee</i> | | | 300 | 300 | |
| Lanier / Repair <i>Comp. Rate: \$100/hr</i> | | | 200 | 200 | |
| Institutions of Higher Learning / Map Books <i>Comp. Rate: \$25,000/set fee</i> | | 20,000 | 25,000 | 25,000 | |
| Cornerstone / Consulting <i>Comp. Rate: Job Requested</i> | | | | | |
| MS Board of Prof Geologist / Renewal Fees <i>Comp. Rate: Annual</i> | | | | | |
| Calhoun Lindy H (Dearing) / Publication Distribution <i>Comp. Rate: Job Requested</i> | | 1,523 | 1,200 | 1,200 | |
| Ridgeways / Copy Service <i>Comp. Rate: Job Requested</i> | | | | | |
| Interstate Oil Cmpct Comm / National Association <i>Comp. Rate: Yearly Share</i> | | 8,223 | | | |
| Laurieanne Belk / Photographer <i>Comp. Rate: Job Rate</i> | | | | | |
| ID Group / Labels <i>Comp. Rate: Job Requested</i> | | | | | |
| Fed-X / Delivery Service <i>Comp. Rate: Job Requested</i> | | | 100 | 100 | |
| Quick Print / Printing Service <i>Comp. Rate: Job Requested</i> | | 5 | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Oil & Gas Board

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| CDE INTEGRATED SYSTEMS / ALARM MONITORING <i>Comp. Rate: \$60/QTR</i> | | 470 | 400 | 400 | |
| AUTO TRIM DESIGN OF MISS-LA / DECALS <i>Comp. Rate: \$38/SET OF DECALS</i> | | 80 | 250 | 250 | |
| FREEMAN'S AUTO REPAIR SERVICE / TOWING <i>Comp. Rate: JOB REQUESTED</i> | | 67 | | | |
| TOTAL 61690 Other Fees & Services | | <u>30,793</u> | <u>28,475</u> | <u>28,475</u> | |
| 61660 Ct CST&CT RP Melissa Magee / Court Reporter <i>Comp. Rate: \$200/appearance</i> | | 2,375 | 3,500 | 3,500 | |
| TOTAL 61660 Ct CST&CT RP | | <u>2,375</u> | <u>3,500</u> | <u>3,500</u> | |
| 61720 TOTAL 61720 | | | | | |
| GRAND TOTAL (61600-61699) | | 134,012 | 148,612 | 148,612 | |

VEHICLE PURCHASE DETAILS

Mississippi State Oil & Gas Board

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2014 Req. Cost |
|--|--------------|------------------------------|----------------------------|-----------------------------|
| Work Vehicles | | | | |
| 63310 Automobile, Compact Sedan (AU CS) | | | | |
| 2014 | F-150 | FORD LOWERY | INVESTIGATION/INSPECTION | 1 |
| 2014 | F-150 | RONALD WESSON | INVESTIGATION/INSPECTION | 1 |
| 2014 | F-150 | ELY FLOYD | INVESTIGATION/INSPECTION | 1 |
| TOTAL WORK VEHICLES | | | | 3 |
| TOTAL VEHICLE REQUEST | | | | 3 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Mississippi State Oil & Gas Board

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-12 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|--------|-----------------------|--------------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2013 | FY 2014 |
| W | FORD | 2007 | ESCAPE | DALLAS DALEY | INSPECTION | G-38889 | 64,534 | 1,135 | | |
| P | FORD | 2007 | ESCAPE | POOL | INSPECTION/ENVIRONMENTAL | G-38890 | 60,395 | 790 | | |
| P | FORD | 2007 | ESCAPE | POOL | ADMINISTRATION | G-38891 | 46,383 | 540 | | |
| W | FORD | 2011 | F-150 | FORD LOWERY | INSPECTION | G-56264 | 44,694 | 2,869 | | Y |
| W | FORD | 2009 | F-150 | RONNIE LOWERY | INSPECTION | G-48307 | 99,709 | 2,171 | Y | |
| W | FORD | 2012 | F-150 | ERNIE SEBREN | INSPECTION | G-59275 | 14,560 | 2,427 | | |
| W | FORD | 2011 | F-150 | RONALD WESSON | INSPECTION | G-56263 | 56,599 | 3,548 | | Y |
| W | FORD | 2011 | F150 | BILLY DRENNAN | INSPECTION | G-57169 | 30,098 | 2,399 | | |
| W | FORD | 2011 | F-150 | ELY FLOYD | INSPECTION | G-41495 | 54,000 | 4,485 | | Y |
| W | FORD | 2010 | F-150 | SONNY ZIEGLER | INSPECTION | G-51423 | 106,477 | 3,125 | Y | |

Vehicle Type = Passenger/Work

CAPITAL LEASES

Mississippi State Oil & Gas Board
 Name of Agency

| Vendor/ Item Leased | Original Date of Lease | Original Number of Months of Lease | Number of Months Remaining on 6-30-12 | Last Payment Date | Interest Rate | Amount of Each Monthly/Yearly Payment | | | Total of Payments to be Made | | | | | | |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|
| | | | | | | Principal | Interest | Total | Actual FY 2012 | Estimated FY 2013 | | | Requested FY 2014 | | |
| | | | | | | | | | | Principal | Interest | Total | Principal | Interest | Total |
| / | // | 0 | 0 | // | .000 | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi State Oil & Gas Board

| Major Object | FY2013 GENERAL FUND REDUCTION | AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS | AFFECT ON FY2013 FEDERAL FUNDS | AFFECT ON FY2013 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|-------------------------------|--|---|---|---|--------------------------------|
| PERSONAL SERVICES | | | | | |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | | | | | |